

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management  
Budget Unit: (58300000250) Power Plant Funds  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 484,214	\$ 519,434	\$ 460,000	\$ 519,434
Receipts				
Refunds & Reimbursements	1,138,068	1,135,976	1,135,976	1,135,976
Total Resources	<u>\$ 1,622,282</u>	<u>\$ 1,655,410</u>	<u>\$ 1,595,976</u>	<u>\$ 1,655,410</u>
FTE	<u>2.01</u>	<u>4.87</u>	<u>4.87</u>	<u>4.87</u>
Disposition of Resources				
Personal Services-Salaries	\$ 595,748	\$ 587,965	\$ 587,965	\$ 587,965
Personal Travel In State	11,553	12,400	12,400	12,400
State Vehicle Operation	1,722	3,400	3,400	3,400
Depreciation	2,772	2,500	2,500	2,500
Personal Travel Out of State	4,705	7,250	7,250	7,250
Office Supplies	358	2,499	2,499	2,499
Professional & Scientific Supplies	40,136	21,395	21,395	21,395
Other Supplies	1,053	1,850	1,850	1,850
Printing & Binding	0	3,500	3,500	3,500
Postage	1,137	3,400	3,400	3,400
Communications	32,169	25,114	25,114	25,114
Rentals	735	770	770	770
Utilities	4,651	4,500	4,500	4,500
Outside Services	174	181	181	181
Intra-State Transfers	39,636	56,346	56,346	56,346
Outside Repairs/Service	0	1,000	1,000	1,000
Reimbursement to Other Agencies	339,792	361,713	361,713	361,713

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Disposition of Resources (cont.)				
ITS Reimbursements	408	432	432	432
Gov Fund Type Transfers - Other Age	19,857	32,261	32,261	32,261
IT Equipment	6,243	7,500	7,500	7,500
Balance Carry Forward (Funds)	519,434	519,434	460,000	519,434
Total Disposition of Resources	<u>\$ 1,622,282</u>	<u>\$ 1,655,410</u>	<u>\$ 1,595,976</u>	<u>\$ 1,655,410</u>